

STATEMENT OF PURPOSE

RS19024

This is the fiscal year 2010 appropriation to the Office of Species Conservation in the amount of \$23,006,700.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	6.00	615,800	15,000	7,400,000	8,030,800
Omnibus 4% Rescission	0.00	(24,600)	0	0	(24,600)
Health Insurance Reduction	0.00	(2,500)	0	(500)	(3,000)
Additional 2% Rescission	0.00	(12,300)	0	0	(12,300)
FY 2009 Total Appropriation	6.00	576,400	15,000	7,399,500	7,990,900
Noncognizable Funds and Transfers	2.00	0	0	0	0
FY 2009 Estimated Expenditures	8.00	576,400	15,000	7,399,500	7,990,900
Removal of One-Time Expenditures	(2.00)	0	0	0	0
Additional Base Adjustment	0.00	(23,000)	0	0	(23,000)
FY 2010 Base	6.00	553,400	15,000	7,399,500	7,967,900
Benefit Costs	0.00	1,600	0	(300)	1,300
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	800	0	0	800
5% Personnel Cost Reduction	0.00	(22,900)	0	(5,000)	(27,900)
FY 2010 Program Maintenance	6.00	532,900	15,000	7,394,200	7,942,100
Line Items					
Office of Species Conservation					
1. Ongoing Copier Lease	0.00	0	0	0	0
2. Program Managers & Fed Funds	2.00	0	0	15,064,600	15,064,600
3. Communication Costs	0.00	0	0	0	0
FY 2010 Total	8.00	532,900	15,000	22,458,800	23,006,700
Chg from FY 2009 Orig Approp	2.00	(82,900)	0	15,058,800	14,975,900
% Chg from FY 2009 Orig Approp.	33.3%	(13.5%)	0.0%	203.5%	186.5%

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